

DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

MISSION

The City of Detroit Executive Office mission is to execute the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The mission is carried out through a collaborative effort of all mayoral executive staff members. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

The mission of the Neighborhood City Halls is to serve as a superior neighborhood resource center that links the community, businesses, government and schools to provide safe, clean and economically sound neighborhoods. This will improve the quality of life for those who live, work, and visit the City of Detroit.

DESCRIPTION

The Executive Office is the administrative component of the Executive Branch of city government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Mayor's Chief Operating Officer, Chief of Staff and Chief Administrative Officer provide support and direction to City departments with relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Neighborhood City Halls provide a variety of quality and cost-effective services to

Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. NCH is the liaison between the Mayor's Office, City departments and citizens.

MAJOR INITIATIVES

- ❖ CitiTrak – a management accountability process that departments use to measure, compare, analyze and discuss performance data for the purpose of improving the quality of service delivery. The mission is to improve citywide productivity and efficiency in order to deliver the highest quality service to our customers. The CitiTrak system incorporates a standard process for reporting and monitoring city services, improve communication and feedback between departments and the Executive management.
- ❖ Later in 2004, one telephone number will be rolled out for citizens to make service requests. The Mayor's Office, Public Lighting Department and Department of Public Works already use this new service request system.
- ❖ The Municipal Civil Infractions Committee convened by the Special Projects Counsel continues to foster a strong and coherent code enforcement effort. This initiative led to the passage of State Legislation allowing local blight violations to be designated and enforced through administrative procedures. This effort has produced the proposed Department of Administrative Hearings.

The following are major initiatives of NCH:

- ❖ Angels' Night Initiative – mobilizing volunteers to patrol neighborhoods, watching abandoned structures during the prime days of Halloween season.

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- ❖ Motor City Makeover – registering volunteers to clean up around the City and in their neighborhoods.
- ❖ Building & Safety Engineering Partnership (BS&E) – Two field offices (Far Northwest and North Central) accept building permit applications. Only applications that do not require a “plan review” by BS&E are accepted at these two offices.
- ❖ During the current fiscal year, NCH had a meeting in each of the ten (10) clusters around the city; at which various departments were available to address citizens’ issues and concerns.
- ❖ NCH also held a business Town Hall meeting at Cobo Hall, bringing businesses together to discuss their needs or suggestions on how to establish a better working relationship. Various City department heads were present to answer questions.

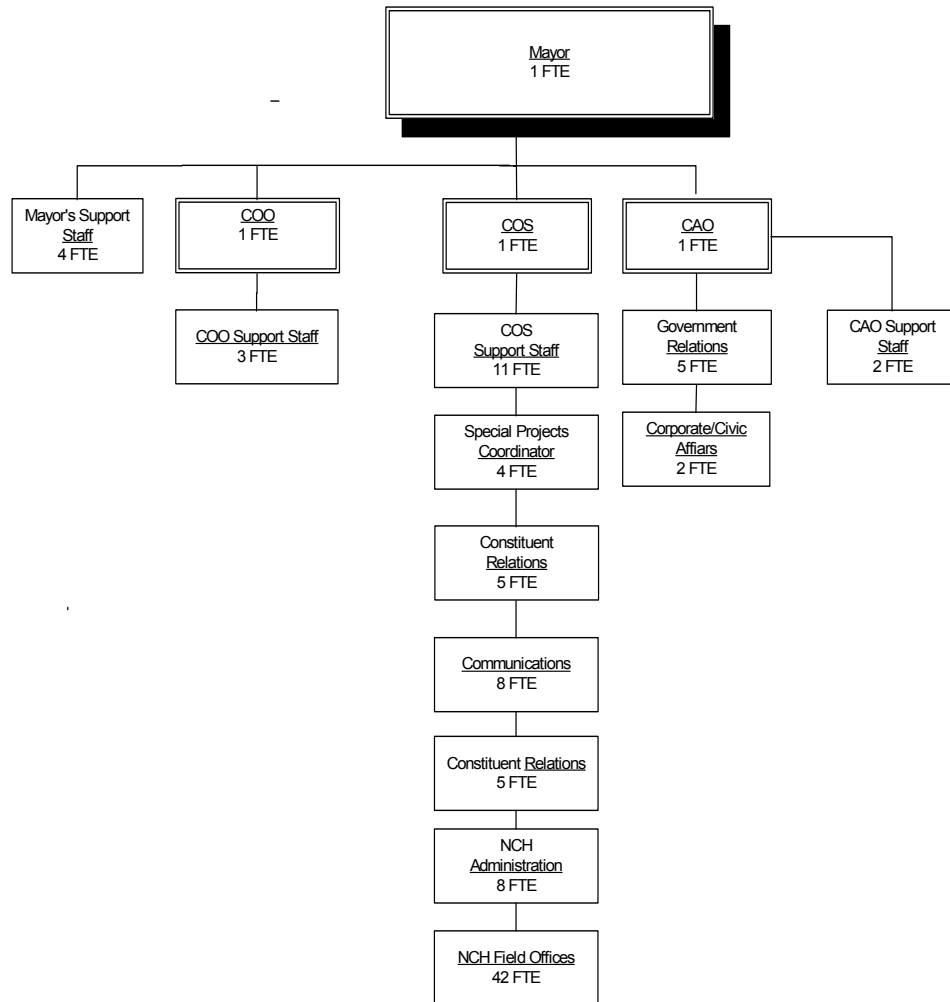
PLANNING FOR THE FUTURE

An important part of the CitiTrak process is service request improvement, and customer service applications will be implemented in all relevant service oriented departments in order to establish a single point of contact for citizens and provide accurate real time data to analysts and managers.

NCH is planning for the following future, ongoing improvements:

- ❖ Establish reading centers within the city to help stop the illiteracy problem that affect our communities.
- ❖ Accepting building permit applications at all ten (10) NCH offices.
- ❖ Train key staff to become Environmental Inspectors (actually began in January 2004).
- ❖ Establish NCH managers to issue environmental tickets on bulk and curville violations.
- ❖ Register more participants for Angel’s Night and Motor City Makeover.

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PERFORMANCE GOALS, MEASURES AND TARGETS
NEIGHBORHOOD CITY HALLS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Develop a systematic strategy for community outreach:			
Number of registered block clubs and community Organizations	6,500	7,000	5,000
Number of pre-registered volunteers for Motor City Makeover	36,000	38,000	40,000
Number of mobilized individuals/groups for Motor City Makeover	60,000	65,000	70,000
Number of meetings and events staff attended	3,643	4,000	4,500
Senior citizens tax forms prepared (est.)	7,135	7,500	8,000
Register staff for Human Resource Employee Development classes:			
Number of training sessions (Customer Service Training, MSIS)	5	0	0
Register staff for ITS training classes:			
Number of training sessions	9	15	10
Maximize departmental effectiveness to ensure prompt resolution of inquiries and complaints:			
Decrease number of unresolved inquiries and complaints	36%	45%	47%
Complaints regarding City departments (est.)	23,452	23,000	20,000
Senior citizens bus cards issued (est.)	9,354	6,000	7,000
Dog licenses issued	856	1,000	1,100
Farm-a-Lot seed packets distributed	1,523	1,700	1,800

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EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 4,911,222	\$ 5,580,558	\$ 5,207,824	\$ (372,734)	-7%
Employee Benefits	2,204,196	3,226,712	3,401,900	175,188	5%
Prof/Contractual	353,676	197,600	286,200	88,600	45%
Operating Supplies	458,253	283,507	185,689	(97,818)	-35%
Operating Services	1,233,453	1,178,597	1,217,814	39,217	3%
Capital Equipment	30,432	-	-	-	0%
Other Expenses	368,824	203,500	210,683	7,183	4%
TOTAL	\$ 9,560,056	\$ 10,670,474	\$ 10,510,110	\$ (160,364)	-2%
POSITIONS	99	101	98	(3)	-3%

REVENUES

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	186,971	-	-	-	0%
TOTAL	\$ 186,971	\$ -	\$ -	\$ -	0%

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